

City of San Antonio FY 2012 Budget Initiatives April Status Report

Compiled by Office of Management & Budget
with input from Departments

FY 2012 Budget Initiatives 2nd Quarter Progress Summary

The following table is a summary of the FY 2012 Budget Initiatives by category:

Category	Total Initiatives	Completed	On Schedule	Behind Schedule	On-Hold
Improvements	64	22	38	4	0
Mandates	5	3	2	0	0
Capital Budget Initiatives	2	0	2	0	0
Total	71	25	42	4	0

The following table is a summary of FY 2012 Budget Initiatives by department:

Department	Total Initiatives	Completed	On Schedule	Behind Schedule
Animal Care Services	9	3	4	2
Capital Improvements Management Services	2	2	0	0
Center City Development Office	3	0	3	0
City Clerk	1	1	0	0
City Manager's Office	2	1	1	0
Convention & Visitors Bureau	2	0	2	0
Cultural Affairs	2	0	2	0
Department of Human Services	7	2	5	0
Development Services	1	0	1	0
- Code Enforcement	3	1	2	0
Downtown Operations	1	0	1	0
Fire	2	1	1	0
Health	3	3	0	0
Human Resources	4	1	3	0
Library	7	5	2	0
Municipal Court	3	0	2	1
Parks & Recreation	5	2	3	0
Planning & Community Development	1	0	1	0
Police	3	1	2	0
Public Works	3	0	3	0
Solid Waste Management	7	2	4	1
Total	71	25	42	4

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<i>Animal Care Services</i>	
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Improvements

Animal Care Services

Initiative Title	1 New Clinic Manager	Status	Behind Schedule
Initiative Summary	Adds funding for 1 Clinic Manager to improve operations and improve the health of animals in the shelter.		
Amount Budgeted	\$61,650	Completion Date	01/01/2012
		Revised Completion Date	03/01/2012
Implementation Plan	<p>April 2012: Conduct interviews. May 2012: Hire qualified candidate.</p> <p>The Clinic Manager will be responsible for managing and coordinating the facility or field operations of the City's Animal Shelter and ensuring the safe, humane care, treatment, housing, and transport of animals. Exercises direct supervision over assigned staff.</p>		
April Status	<p>The position is currently being filled by an interim Clinic Manager, while staff identify a qualified person to fill the position. Interviews will be held during the week of April 30th. Once filled, the Clinic Manager will oversee administrative functions and vet technicians to ensure that goals of the strategic plan are being met.</p>		

Initiative Title	Expand Services at Brooks Kennel Facility - 4 positions	Status	Behind Schedule
Initiative Summary	Adds funding for 2 Animal Care Attendants, 1 Veterinary Technician, and 1 Administrative Assistant I to expand services at the Brooks Kennel Facility. This improvement will open the Brooks Kennel Facility to the public for adoptions and expand capacity by 40 kennels.		
Amount Budgeted	\$339,961	Completion Date	05/31/2012
		Revised Completion Date	06/30/2012
Implementation Plan	<p>January 2012: Hire new personnel. June 2012: Over 40 kennels installed at the Brooks Site. Brooks will be able to hold an additional 3,000 animals, for a total of 31,000 animals annually.</p>		
April Status	<p>All positions associated with this initiative have been hired. ACS staff has received successful bids for the construction of new kennels. ACS expects to present a recommendation to Council in May. If Council approves, ACS projects the kennels will be built by early June.</p>		

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Improvements

Animal Care Services

Initiative Title	Animal Care Education Program Awareness	Status	On Schedule
Initiative Summary	Adds funds to assist with door-to-door community canvassing to educate the public on the importance of spay/neuter and licensing. 10 door-to-door community canvassing sweeps to educate residents on the importance of pet licensing, providing spay/neuter surgery, and low cost vaccinations will be completed in FY 2012.		
Amount Budgeted	\$70,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>The ten community canvassing sweeps will take place in the following districts during FY 2012:</p> <p>Oct. 2011: Council Districts 5, 6, 7 Nov. 2011: Council Districts 4 and 5 Dec. 2011: Council Districts 2 and 3 Jan. 2012: Council District 1 Mar. 2012: Council District 4 May 2012: Council District 2 June 2012: Council Districts 2 and 3 July 2012: Council District 3 Aug. 2012: Council District 6 Sep. 2012: Council District 5 and possibly Council District 7</p>		
April Status	<p>On May 4th and 5th, the sixth door-to-door community canvassing sweep was held in Council District 2. Approximately 2,400 homes have been visited. The previous five sweeps were located in Council Districts 1,2,3,4,5,6,7. Neighborhood sweeps are conducted for approximately one week in the targeted neighborhoods and consist of educating residents, providing spay/neuter surgeries, and low cost vaccinations. The purpose of the sweeps is to provide citizens information on responsible pet ownership and spay and neuter information.</p>		

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Improvements

Animal Care Services

Initiative Title	"High-Volume" Pet Placement Partner	Status	Complete
Initiative Summary	Adds funding to establish a "High-Volume" Pet Placement Partnership (HVPPP). This initiative will provide high-volume rescue services for the City by rescuing 6,000 additional animals annually beginning in FY 2015. For FY 2012, the total "live release" goal is 10,651, 2,000 more than FY 2011.		
Amount Budgeted	\$250,000	Completion Date	02/01/2012
		Revised Completion Date	
Implementation Plan	January 2012: City Council to approve agreements with "High Volume" Pet Placement Partners. February 2012: Enter into formal agreements to begin animal placement services.		
April Status	Initiative has been completed. As of April 2012, 6,273 rescues have taken place.		
Initiative Title	Licensing Awareness Campaign	Status	On Schedule
Initiative Summary	Adds funding to provide an animal care/control awareness campaign targeted in specific areas of high concentration.		
Amount Budgeted	\$150,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	October 2011: Enter into contract with local marketing firm to assist the department with the development of a comprehensive media awareness campaign educating residents about being a responsible pet owner. February 2012: Begin implementation of media awareness campaign and media outlets to begin advertising ACS services. October 2011 - September 2012: Issue 10,000 free licenses for animals located within targeted areas of San Antonio.		
April Status	ACS has partnered with multiple media outlets in an effort to air multiple commercials, ads and live reads. Additionally there are 12 neighborhood billboards currently displaying educational awareness. As of the end of April, ACS has issued approximately 2,400 free licenses at Community Neighborhood Sweeps Initiative (CNSI) events and through a partnership with a local veterinarian who provides free licenses to animals who are currently spayed or neutered.		

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Animal Care Services

Initiative Title	Free and Low-Cost Spay/Neuter Surgeries	Status	Complete
Initiative Summary	Adds resources to maintain funding for free and low-cost spay/neuter surgeries. Funding will be used to provide surgeries within targeted areas of San Antonio with high call-for-service volume. With the existing funding (to include General Funds and Grants), the department will provide over 21,000 free/low cost surgeries. The total amount allocated from the General Fund for free/low cost surgeries is \$500,000.		
Amount Budgeted	\$250,000	Completion Date	01/31/2012
		Revised Completion Date	
Implementation Plan	<p>October 2011: Enter into short-term contracts with spay/neuter vendors to provide spay/neuter surgeries until final contract has been approved by City Council; Vendors begin performing surgeries under short-term contracts.</p> <p>November 2011: City Council approval.</p> <p>January 2012: Vendors begin performing surgeries under long-term contracts.</p>		
April Status	The initiative has been completed. 5,337 surgeries have been completed since the end of April 2012 by outside partners.		
Initiative Title	3 Dispatcher positions to increase Availability of Animal Control Officers	Status	Complete
Initiative Summary	Adds Funding for 3 Dispatcher positions to increase Availability of Animal Control Officers and provide greater response to stray animal complaints.		
Amount Budgeted	\$104,618	Completion Date	02/29/2012
		Revised Completion Date	03/30/2012
Implementation Plan	March 2012: New Dispatch personnel begins work at ACS.		
April Status	This initiative is complete. The three dispatcher positions are now hired and in place. As compared to FY 2011, ACS has picked up approximately 1,475 additional strays from the streets.		

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GENERAL FUND

Improvements

Center City Development Office

Initiative Title	Inner City Economic Development Incentives	Status	On Schedule
Initiative Summary	Adds resources to support economic development projects and stimulate development targeted toward neighborhoods in the downtown area. Funds will be targeted for constructing necessary public infrastructure, promoting in-fill housing, improving facades, and addressing traffic and mobility issues.		
Amount Budgeted	\$3,000,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	October 2011 - September 2012: CCDO will evaluate projects on a case by case basis and award funds based on number of jobs created/retained and investment generated. September 2012: All incentive funding to be distributed.		
April Status	<ul style="list-style-type: none"> • South Flores Lofts Projects: 56 housing units – grant of \$224,000 approved in December. • Two housing projects are currently in progress with approximately 576 units to be brought for City Council approval in May. 		

Initiative Title	OUR SA Brownfields Program - 1 Position	Status	On Schedule
Initiative Summary	Adds 1 Senior Planner position and resources to develop, manage, and oversee a Brownfields program. The Brownfields program would assist in the identification and inventory of brownfield sites and assist in the clean up, enforcement, and redevelopment efforts that support commercial and residential uses.		
Amount Budgeted	\$72,309	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	October - December 2011: Research best practices and design Brownfields program. January 2012: Hire position. February - March 2012: Create an inventory of vacant structures and vacant lots. New position begins implementation of Brownfields program based on best practice research. April - June 2012: Program will establish policies to encourage reuse of contamination sites, establish relationships and public/private partnerships with key stakeholders who own brownfield sites and/or will foster their development, and identify incentives and funding sources that will assist in the redevelopment of sites. July – September 2012: Develop and manage a Public Outreach and Education program.		
April Status	<ul style="list-style-type: none"> • Senior Planner position hired in March and is building an inventory of brownfield sites. • Brownfield program update presented to City Council on April 4. • Currently revising program policy to incorporate feedback from City Council. 		

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Center City Development Office

Initiative Title	Mission Drive-In Redevelopment - 1 Position	Status	On Schedule
Initiative Summary	Adds a Special Projects Manager and other professional services for the Mission Drive-In Redevelopment. The position will manage and oversee proposed developments that include a public library, single family and apartment units, and commercial, retail, and office space. Position is funded in FY 2012 with a carryforward of funds from FY 2011.		
Amount Budgeted	\$100,000	Completion Date	03/30/2012
		Revised Completion Date	05/31/2012
Implementation Plan	November 2011: Hire position. May 2012: Adoption of Mission Drive Redevelopment Master Plan.		
April Status	<ul style="list-style-type: none"> • Mission Drive-In Redevelopment Master Plan has been developed and will be presented to City Council for adoption on May 17. • Special Projects Manager will focus on managing and coordinating activities approved within the Master Plan during the 3rd and 4th quarters that will promote revitalization of the Mission Drive In area. 		

City Clerk

Initiative Title	Add 1 Administrative Position	Status	Complete
Initiative Summary	Add 1 Administrative position to the City Clerk's Office to support the Passport Program.		
Amount Budgeted	\$42,586	Completion Date	01/01/2012
		Revised Completion Date	
Implementation Plan	October 2011: In-Progress. November 2011: Interview Candidates. January 2012: Selection of Applicant.		
April Status	Initiative has been completed		

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City Manager's Office

Initiative Title	Fund SA 2020 Accountability Data Collection and Analysis	Status	On Schedule
Initiative Summary	Funds initial contract to collect and analyze progress in completing targets related to the SA 2020 initiative.		
Amount Budgeted	\$160,000	Completion Date	05/30/2012
		Revised Completion Date	
Implementation Plan	May 2012: Contract is awarded.		
April Status	On May 10th, Council accepted the final SA 2020 report and authorized a Memorandum of Agreement with SA 2020, a non-profit organization, which states that the City will be the lead agency in the SA 2020 vision areas of Arts & Culture and Community Safety. Additionally, the City authorized an agreement with the University of Texas at San Antonio (UTSA) to provide data collection and management, and the development, implementation and maintenance of key indicators identified within the SA 2020 report. UTSA will also develop, launch, and maintain an internet-based "dashboard" to include indicator information and updated measures to report on SA 2020.		

Initiative Title	Education Coordinator	Status	Complete
Initiative Summary	Adds funding for 1 Education Coordinator position to lead development and implementation of cohesive education policy strategies between DHS divisions; ensure coordination and promotion of education activities within DHS and across City departments; and serve as the City's education liaison to external education stakeholders.		
Amount Budgeted	\$77,829	Completion Date	03/31/2012
		Revised Completion Date	
Implementation Plan	March 2012: Complete hiring process and fill position.		
April Status	<ul style="list-style-type: none"> • The Education Policy and Service Administrator started employment in late April. • This position will be responsible for the development and implementation of cohesive education policy strategies and services across the City organization. 		

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GENERAL FUND

Improvements

Code Enforcement Services

Initiative Title	Augment Use of Restitution Workers and Volunteers - 3 positions	Status	On Schedule
Initiative Summary	Adds 1 Volunteer Services Coordinator and 2 Maintenance Crew Leaders to organize and increase utilization of volunteers and restitution workers to abate graffiti throughout the community.		
Amount Budgeted	\$108,844	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>Graffiti Ranger Volunteer Program:</p> <p>October 2011: Volunteer Services Coordinator Position hired.</p> <p>November 2011: Development, marketing and recruitment of new Graffiti Ranger Volunteer Program begins.</p> <p>December 2011: Orientation held for all interested applicants for program.</p> <p>January - March 2012: Application process commences for program candidates.</p> <p>April - September 2012: Implementation of Graffiti Ranger Volunteer Program with a minimum of 6 hours of work each month per volunteer.</p> <p>Restitution Workers:</p> <p>October - December 2011: Code Enforcement Services to work with Parks and Recreation Department Community Services Division to utilize restitution program.</p> <p>January 2011: Crew Leader Positions hired.</p> <p>February - September 2012: Maintenance Crew Leaders supervise and manage 4 restitutioners for 10 hours of work per week.</p>		
April Status	<p>Five individuals applied for the Volunteer Graffiti Ranger Program and are currently undergoing training. Volunteers are expected to begin in June.</p> <p>The Crew Leaders and Supervisors are working with the Parks and Recreation Department to utilize restitution workers, as well as with Bexar County to utilize youth referral program hours. One Crew Leader was assigned to the major street corridors that the Graffiti Abatement Unit covers every two weeks. The other Crew Leader addresses the highway graffiti on frontage roads and special projects.</p>		

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Improvements

Code Enforcement Services

Initiative Title	Staff for Building Standards Board - 2 positions	Status	Complete
Initiative Summary	Adds resources for the Building Standards Board to include 2 Sr. Administrative Assistant positions and funding for required certified mailings, recording of board hearings, and orders.		
Amount Budgeted	\$210,288	Completion Date	01/31/2012
		Revised Completion Date	
Implementation Plan	<p>October 2011: Senior Administrative Assistant position advertised.</p> <p>November 2011: Senior Administrative Assistant position interviewed and selected; Administrative Assistant positions posted.</p> <p>December 2011: Administrative assistant positions interviewed and selected.</p> <p>January 2012: Implementation of Building Standards Board begins.</p>		
April Status	<p>Initiative has been completed.</p> <p>The Building Standards Board officially began meeting in January 2012. As of April, they have met on approximately 54 dangerous structures, San Antonio Property Maintenance Code, Abatement and Emergency Demolition cases. 22 of the 54 cases are currently scheduled for demolition.</p>		

Initiative Title	Add funds for demolition of unsafe private property public nuisance	Status	On Schedule
Initiative Summary	Adds funding to pay for the demolition of a property deemed a public nuisance by the Dangerous Structures Determination Board.		
Amount Budgeted	\$400,000	Completion Date	06/30/2012
		Revised Completion Date	
Implementation Plan	Initiative will be completed in FY 2012. Staff currently developing alternatives to best redevelop property deemed public nuisance in Council District 4.		
April Status	Staff currently working with buyer for restaurant supply operations expansion that will provide renovation of the former K-Mart building to construct a showroom, warehouse and additional office space. Staff and buyer reviewed plans with Councilman Saldana for development of property on April 13th. The property is expected to be acquired by the new buyer by the end of May.		

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GENERAL FUND

Improvements

Cultural Affairs

Initiative Title	Children's Museum One-time funding support	Status	On Schedule
Initiative Summary	This initiative provides funding to support a Marketing Director and their Assistant at the San Antonio Children's Museum. The Children's Museum provides three floors of interactive exhibits as well as special events, programs, and camps.		
Amount Budgeted	\$70,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	Each quarter, the City will provide funding to support these positions.		
April Status	The San Antonio Children's Museum (SACM) has received three payments from the \$70,000 awarded from the General Fund that was allocated by City Council during the FY12 budget process. These funds have been utilized to specifically help underwrite marketing efforts for the following programs: Monster Bash, Gingerbread Houses, Kids Countdown and the free Kids Program.		

Department of Human Services

Initiative Title	Redirect San Antonio Education Partnership Overhead Costs to Fund Scholarships and Incentives	Status	On Schedule
Initiative Summary	Implements the final year of a three year plan to redirect funding from overhead costs related to City support of the San Antonio Education Partnership (SAEP) to provide funds for scholarships and incentives for college completion.		
Amount Budgeted	\$436,106	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	November 2011: SAEP to present contract to Board; execute contract with SAEP for period of October 1, 2011 through September 2012 to provide an additional 500 scholarships, for a total of approximately 3,800 scholarships. May 2012 - September 2012: Eligibility is assessed and scholarships are awarded.		
April Status	Implementation plan is on schedule. To date, SAEP has awarded over 1,800 scholarships and has received over 6,000 'Commitment to College' forms from 25 area high schools. Eligibility will continue to be assessed and scholarships awarded from May 2012-September 2012.		

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GENERAL FUND

Improvements

Department of Human Services

Initiative Title	Financial Aid Saturday Workshop Events at Café College	Status	On Schedule
Initiative Summary	Adds resources to San Antonio Education Partnership to fund Saturday workshop to assist families with applying for financial aid for college and completing appropriate forms, specifically the Free Application for Federal Student Aid (FAFSA).		
Amount Budgeted	\$50,000	Completion Date	05/31/2012
		Revised Completion Date	
Implementation Plan	<p>October 2011: Negotiate contract with San Antonio Education Partnership (SAEP).</p> <p>November 2011: SAEP to present contract to Board; execute contract with SAEP.</p> <p>January 2012: Begin conducting Financial Aid Workshops. A total of 10 workshops will be held between January and May.</p> <p>May 2012: Financial Aid Workshops conclude.</p>		
April Status	Eleven financial aid workshops and events have been held through April 2012, serving a total of over 1,000 participants.		

Initiative Title	Redirect Resources to Augment Ambassador Program	Status	On Schedule
Initiative Summary	Adds resources for the Ambassador program through the redirection of funds from a DHS-managed employment program. The Ambassador program is a City Council initiative designed to attract first year college students, through summer internships and training, to remain or return to San Antonio to live and work after graduation.		
Amount Budgeted	\$100,000	Completion Date	08/31/2012
		Revised Completion Date	
Implementation Plan	<p>October - April 2012: Develop FY 2012 program and recruit participants for 3-month summer program.</p> <p>June 2012: Participants begin Ambassador Program.</p> <p>August 2012: Ambassador Program concludes.</p>		
April Status	<p>Advertisements promoting the program and links to the program application have been added to the DHS and Café College websites. Staff has met with local colleges and universities to begin recruitment. In addition, over 40 businesses have been contacted and have expressed interest in participation, including Tesoro, USAA, Medtronic, and Sirius Computer Solutions. The deadline for applications is May 4, 2012. The department anticipates serving 53 participants.</p>		

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GENERAL FUND

Improvements

Department of Human Services

Initiative Title	Enhance Summer Youth Employment Program	Status	On Schedule
Initiative Summary	Redirects resources from a Department of Human Services managed employment program to a summer youth program and add funding to the program to provide for recurring resources. Participants will take part in a six week career exploration and employment experience. Youth must apply for these positions and complete fifteen hours of job readiness training. Each participant will receive a weekly stipend based on number of hours worked.		
Amount Budgeted	\$500,000	Completion Date	08/31/2012
		Revised Completion Date	
Implementation Plan	<p>October 2011: Work with selected vendors to plan program.</p> <p>November 2011: Execute and negotiate contract amendments.</p> <p>May 2012: Begin Summer Youth Employment Program.</p> <p>August 2012: Summer Youth Employment Program concludes.</p>		
April Status	Contract negotiations are in process, and final contracts are expected to be executed in May 2012 with the Family Service Association, George Gervin Youth Center, and JOVEN, Inc. The program is expected serve a total of 500 youth.		

Initiative Title	Operational Support for Very Early Childhood Centers	Status	Complete
Initiative Summary	Adds funding for Very Early Childhood Centers to provide additional support services to families utilizing the centers as well as caregivers living in surrounding neighborhoods.		
Amount Budgeted	\$200,000	Completion Date	04/30/2012
		Revised Completion Date	
Implementation Plan	<p>October 2011: Develop desired scope of work and evaluate need for contract amendments or Request for Proposals.</p> <p>March 2012: Negotiate and execute contracts.</p> <p>April 2012: Vendors implement program.</p>		
April Status	City Council approved contracts with the American Indians in Texas, Boys Town Texas, Inc., and Young Women's Christian Association of San Antonio, on March 8, 2012 for Very Early Childhood Center Services. Contractors provide parenting resources, financial education, case management, family enrichment workshops, obesity prevention, music and movement, and educational activities at no cost to families. Through April 30 2012, contractors have provided comprehensive family support services to 119 participants. The City anticipates serving 550 participants at the Very Early Childhood Centers in FY 2012.		

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Department of Human Services

Initiative Title	Resources for New Mental Health Unit at Prospects Courtyard	Status	On Schedule
Initiative Summary	Add resources for Prospects Courtyard to fund new mental health unit, additional case management and security services on the Courtyard, and additional residential capacity in the transformational portion of campus.		
Amount Budgeted	\$1,000,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>October 2011: Contracts updated to reflect additional funding and expected services: Mental Health unit added with 80 beds and additional mental health personnel; additional security personnel to increase Prospect Courtyard capacity from 400 to 500 per night.</p> <p>November 2011: Contracts executed.</p> <p>December 2011: Mental Health Unit begins operations.</p> <p>January - September 2012: Mental Health services, including assessments, psychiatric intervention, medication management and benefits assistance are provided. Increased security allows for increased Prospect Courtyard capacity.</p>		
April Status	<p>The new Mental Health Unit has filled 10 of 11 positions. Currently there are 72 clients placed in the Mental Health unit, of a total capacity of 80. In addition, 130 unduplicated clients have been served by the Mental Health Unit, and four mental health clients have transitioned to the Haven for Hope campus or other housing options.</p> <p>On the Prospects Courtyard campus, all additional security officer and community guest worker positions have been filled and continue to provide added security service and case management.</p>		

Initiative Title	Add Resources to Support Generation Texas (GenTX) Initiatives	Status	Complete
Initiative Summary	Provides organizational support Generation Texas and the SA Youth Commission for on-going commission meetings and certification of "GenTXperts." These college and career readiness experts will assist youth in organizing their school communities towards a college and career-ready San Antonio in partnership with Cafe College.		
Amount Budgeted	\$100,000	Completion Date	12/31/2011
		Revised Completion Date	
Implementation Plan	<p>October 2011: Negotiate contract and associated documents, including scope of work and performance goals.</p> <p>December 2011: Execute contract for services period of October 1, 2011 through September 2012.</p>		
April Status	Initiative has been completed.		

FY 2012 Adopted Budget Initiatives

April Status Summary

GENERAL FUND

Improvements

Fire

Initiative Title	Vehicle Maintenance: Add 4 Emergency Vehicle Equipment Technicians and 1 Stock Control Crew Leader	Status	Complete
Initiative Summary	This improvement increases the total number of Emergency Vehicle Technicians from 20 to 24. This improvement also adds 1 Stock Control Crew Leader as a result of adding the 4 new Emergency Vehicle Technicians.		
Amount Budgeted	\$198,711	Completion Date	02/29/2012
		Revised Completion Date	
Implementation Plan	February 2012: Hire Stock Control Crew Leader and 4 Emergency Vehicle Technicians		
April Status	All positions have been filled.		

Initiative Title	Payroll Administrative Support: Add 2 Management Analysts and Maintenance Support	Status	On Schedule
Initiative Summary	This initiative adds 2 Management Analysts for Payroll Administrative Support and Maintenance Support for the replacement of Payfire to a new software system. These additional personnel assist with segregation of duties, reconciliation, time approval process, security and audit trail requirements.		
Amount Budgeted	\$106,174	Completion Date	07/31/2012
		Revised Completion Date	
Implementation Plan	January 2012: Hire 2 Management Analyst positions. July 2012: New payroll software system is fully implemented and operational.		
April Status	The two positions were hired in January and will support the implementation of internal audit recommendations to enhance segregation of duties and accountability for the Fire Department's payroll system. The new software system is in the procurement process and is anticipated to be fully operational by July 2012.		

FY 2012 Adopted Budget Initiatives

April Status Summary

GENERAL FUND

Improvements

Health

Initiative Title	Add 1 Tobacco Program Manager Position	Status	Complete
Initiative Summary	Adds a program manager to provide management of tobacco prevention activities City-wide.		
Amount Budgeted	\$80,473	Completion Date	10/01/2011
		Revised Completion Date	
Implementation Plan	October 2011: Fill position with internal candidate.		
April Status	This position provides leadership and partnership with our major contractors including the SA-Tobacco Program Community Coalition, Texans Standing Tall and the SA Council on Alcohol and Drug Abuse (SACADA). This position has been instrumental with the coordination of the Texas Department of State Health Services Tobacco grant as well as providing leadership with enforcement and public awareness campaigns with the implementation of the SA Smoking Ordinance and the SA Parade Ordinance that impacted the three April 2012 parades—the Texas Cavaliers’ River Parade, Battle of Flowers and Flambeau. The Tobacco Program Manager and staff have met with private businesses, school officials, state program officials, and numerous other local healthcare leaders.		

Initiative Title	Add 1 Project Worth Program Coordinator Position	Status	Complete
Initiative Summary	Adds a Project Worth program coordinator to enhance services to prevent teen pregnancy.		
Amount Budgeted	\$49,088	Completion Date	01/02/2012
		Revised Completion Date	
Implementation Plan	October 2011: Post Project Worth Program Coordinator position. November 2011: Interview candidates for position. January 2012: Hire Project Worth Program Coordinator.		
April Status	This position was filled effective January 2, 2012 and has successfully completed eleven trainings regarding teen pregnancy and positive youth development. This position has also been participating with other Project WORTH staff in the implementation of curricula at New Frontiers Charter School, Irving Middle School, and Tafolla Middle School. The Program Coordinator has also assisted the Program Manager with the new SAY SA Asset Assessment Project to identify existing community assets and programming within Edgewood ISD and San Antonio ISD that support positive youth development.		

FY 2012 Adopted Budget Initiatives

April Status Summary

GENERAL FUND

Improvements

Health

Initiative Title	Add 1 Assistant to the Director for Administration and Operations and 1 Epidemiology Program Manager	Status	Complete
Initiative Summary	Adds 1 Assistant to the Director for Administration and Operations position to improve oversight of division and 1 Epidemiology Program Manager position to improve program evaluation and outcomes.		
Amount Budgeted	\$207,008	Completion Date	02/29/2012
		Revised Completion Date	
Implementation Plan	October 2011: Advertise Assistant to the Director position. November 2011: Advertise Epidemiology Manager position. December 2011: Hire Assistant to the Director. February 2012: Hire Epidemiology Manager.		
April Status	Initiative has been completed.		

Library

Initiative Title	Expand Service Hours at Molly Pruitt located at Roosevelt High School from 32 hours to 56 hours	Status	Complete
Initiative Summary	Expands services hours at NEISD's Molly Pruitt at Roosevelt High School.		
Amount Budgeted	\$150,000	Completion Date	11/30/2011
		Revised Completion Date	
Implementation Plan	October 2011: NEISD prepares for expanded hours. November 2011: Expanded Hours Begin.		
April Status	Initiative has been completed.		

FY 2012 Adopted Budget Initiatives

April Status Summary

GENERAL FUND

Improvements

Library

Initiative Title	Add Funding to Expand Kinder-Readiness Program	Status	On Schedule
Initiative Summary	Adds funding to expand the Kinder-Readiness program. This improvement will increase the number of monthly visits to Head Start Centers, preschools, and child care centers. The Library's Little Read Wagon program provides Kinder Readiness and early childhood literacy through outreach to the public in the form of visiting day care centers and visiting with parents to develop children's reading ability.		
Amount Budgeted	\$150,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>October - December 2011: Hire and train four part-time, temporary/contract staff to provide Kinder-Readiness related programs.</p> <p>January - March 2012: Implement direct early literacy service to young children and Head Start facilities.</p> <p>September 2012: Review, assess and report both output and outcomes of FY 2012 Kinder-Readiness related programs.</p>		
April Status	<p>The Library has increased the number of visits for direct early literacy service to young children in child care and Head Start classrooms from 11 visits per month to 50. This improvement also allowed for the expansion of "Play and Learn" programming at several libraries which included reading sessions and activities between parents and children to foster skills for early literacy development. The Library anticipates completing 95 Play and Learn sessions in FY 2012 compared to 64 sessions in FY 2011. Through April 2012, 42 sessions have been completed.</p>		

Initiative Title	Mowing of Area Surrounding Mission Library	Status	Complete
Initiative Summary	Add resources for the mowing of the undeveloped City-owned area surrounding the Mission Library.		
Amount Budgeted	\$50,000	Completion Date	10/31/2011
		Revised Completion Date	
Implementation Plan	<p>October 2011: Add Mission Library to the Library's contracted mowing service. Begin mowing area on a quarterly basis or as needed.</p>		
April Status	Initiative has been completed.		

FY 2012 Adopted Budget Initiatives

April Status Summary

GENERAL FUND

Improvements

Library

Initiative Title	Funding for Deferred Maintenance at Various Library Facilities	Status	On Schedule
Initiative Summary	Adds funding for deferred maintenance at various facilities totaling \$2 Million. This improvement combines additional General Fund resources of \$205,000 with \$1.6 Million in Certificates of Obligation and \$250,000 in existing Library funds.		
Amount Budgeted	\$2,000,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	1st quarter projects: Central, Great Northwest. 2nd quarter projects: Bazan, Brook Hollow, Cortez, Guerra, Las Palmas, Maverick, San Pedro, Thousand Oaks. 3rd quarter projects: Cody, Johnston, McCreless, Memorial, Pan American, Tobin, Westfall. 4th quarter projects: Carver, Collins Garden, Forest Hills, Landa.		
April Status	All second quarter projects have been completed. Third quarter projects have been initiated. Work has begun at the Johnston, McCreless and Pan Am libraries and will be complete by June 30. Maintenance at the Cody, Memorial, Tobin and Westfall libraries will also be complete by June 30, 2012. Project is on schedule.		

Initiative Title	Additional Funding for Purchase of Books and Other Materials	Status	Complete
Initiative Summary	Adds recurring funding for the purchase of Library books and other materials. This enhancement will increase the total materials budget for FY 2012 to \$3,817,756.		
Amount Budgeted	\$250,000	Completion Date	01/31/2012
		Revised Completion Date	
Implementation Plan	January 2012: Library materials are purchased.		
April Status	Initiative has been completed.		

FY 2012 Adopted Budget Initiatives

April Status Summary

GENERAL FUND

Improvements

Library

Initiative Title	On-line One-on-One Tutoring Service	Status	Complete
Initiative Summary	Adds funding to continue Tutor.com service, which provides live homework help in English and Spanish to students in kindergarten through college preparation, as well as career and adult education services to help job seekers and adult learners in the community. The State grant that was previously used to fund Tutor.com has been eliminated for FY 2012.		
Amount Budgeted	\$75,000	Completion Date	10/30/2011
		Revised Completion Date	
Implementation Plan	October 2011: On-line One on One Tutoring service continues through Tutor.com.		
April Status	Through April 2012 of this fiscal year, 4,537 one-on-one tutoring sessions were utilized. Additional homework services, career services and test prep services offered through the online skill centers have been utilized 809 times through April of this fiscal year.		

Municipal Court

Initiative Title	Adds One-Time Resources for Citywide Parking Enforcement Pilot Program	Status	On Schedule
Initiative Summary	Adds one-time resource to fund a Citywide parking enforcement pilot program. These resources will be used to hire temporary Parking Enforcement Officer positions to increase enforcement outside the Downtown area.		
Amount Budgeted	\$184,609	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	November 2011: Hire temporary Parking Enforcement Officers and begin City-wide Parking Enforcement Program. February 2012: Hire new Deputy City Marshal position. November 2011-September 2012: Municipal Court will work with OMB to monitor and report on progress of pilot program.		
April Status	The Deputy City Marshal position has been filled, and the temporary parking enforcement officers continue to provide enforcement. There were 16,495 parking tickets written through April 30, 2012. The total revenue received is \$430,969.		

FY 2012 Adopted Budget Initiatives

April Status Summary

GENERAL FUND

Improvements

Parks & Recreation

Initiative Title	Extend Pool Hours at 4 outdoor City pools	Status	On Schedule
Initiative Summary	Extends pool hours at 4 outdoor City pools which include Southside Lions, Heritage, Woodlawn and Lady Bird Johnson. This will open the pools during the week of Spring Break as well as the regular summer season. This also adds funding for dedicated lap swimming times.		
Amount Budgeted	\$381,567	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>October 2011: Extend pool season to include: Lap Swim Hours-Tuesday, Wednesday and Thursday 7:30am-9:30am and Open Swim: Tuesday, Wednesday and Thursday 4:00pm-7:00 pm, and Saturday's 1:00pm-7:00pm.</p> <p>March 13 - 18, 2012: Extend pool season during the week of Spring Break to include: Lap Swim - Tuesday, Wednesday and Thursday 7:30am-9:30am and Open Swim: Tuesday through Sunday 1:00pm-7:00pm.</p> <p>May 2012 - June 2012: Extend pool season to include Lap Swim: Tuesday, Wednesday and Thursday 7:30am-9:30am and Open Swim: Tuesday, Wednesday and Thursday 4:00pm-7:00pm Saturday 1:00pm-7:00pm.</p> <p>August 2012: Extend pool season to include Lap Swim: Tuesday, Wednesday and Thursday 7:30am-9:30am and Open Swim: Tuesday, Wednesday and Thursday 4:00pm-7:00pm and Saturday and Sunday 1:00pm- 7:00pm.</p> <p>September 2012: Extend pool season to include Lap Swim: Tuesday, Wednesday and Thursday 7:30am- 9:30am and Open Swim: Tuesday, Wednesday and Thursday 4:00pm-7:00pm and Saturday 1:00pm-7:00pm.</p>		
April Status	<p>Temporary personnel hired to operate the 4 outdoor pools chosen to participate in the extended pool season for the month of October. Number of participants totaled 1,063</p> <p>Staff and operations opened at the four designated pools March 13th-March 18th for Spring Break. Hours of operation for Open Swim included: Tuesday through Sunday 1:00pm-7:00pm and Lap Swim included: Tuesday, Wednesday, and Thursday 7:30 am - 9:30 am.</p> <p>Number of participants totaled 6,120 in the Open Swim and 11 participants in the Lap Swim for the week.</p> <p>The four extended pool sites (Heritage, Lady Bird Johnson, Southside Lions and Woodlawn) re-opened on May 5th.</p>		

FY 2012 Adopted Budget Initiatives

April Status Summary

GENERAL FUND

Improvements

Parks & Recreation

Initiative Title	Resources for Morgan's Wonderland	Status	Complete
Initiative Summary	Add operating resources for Morgan's Wonderland subject to receipt of adequate business plan acceptable to the City.		
Amount Budgeted	\$100,000	Completion Date	03/31/2012
		Revised Completion Date	
Implementation Plan	October 2011: Meeting to request business plan. January 2012: Review business plan and draft funding agreement. February 2012: Finalize funding agreement. March 2012: Periodic funding begins.		
April Status	This initiative is complete. Funding Agreement with Sports Outdoor and Recreation, SOAR, was approved by City Council on April 5, 2012. It provides for the reimbursement of expenses for up to \$100,000 to support the operation of Morgan's Wonderland during Fiscal Year 2012.		

Initiative Title	Resources for Wheatly Heights Sports Complex	Status	Complete
Initiative Summary	Add operating and maintenance resources for Wheatly Heights Sports Complex (600,000 one-time contribution over two years).		
Amount Budgeted	\$300,000	Completion Date	03/31/2012
		Revised Completion Date	
Implementation Plan	October 2011: Review business plan. January 2012: Draft funding agreement. February 2012: Finalize funding agreement. March 2012: Periodic funding begins.		
April Status	This initiative is complete. Funding Agreement with Eastside Christian Action Group (ECAG) was approved by City Council on March 1, 2012. ECAG will submit first request for disbursement, with others to follow according to agreement. Financial support by the city will provide start up funds for operation and management of the Wheatley Heights Sports Complex located within ECAG's licensed premises at Martin Luther King Park and the Wheatley Heights area located in City Council District 2.		

FY 2012 Adopted Budget Initiatives

April Status Summary

GENERAL FUND

Improvements

Police

Initiative Title	Add City's Contribution for Potential COPS Grant Funding	Status	On Schedule
Initiative Summary	This initiative provides funding for the City's anticipated contribution for a Federal COPS grant to add up to 25 Police Officers.		
Amount Budgeted	\$597,989	Completion Date	08/31/2012
		Revised Completion Date	
Implementation Plan	May 2011: Submit Application to US Department of Justice for COPS Grant June/August 2012: Receive Notification of Status of Application		
April Status	SAPD submitted an application for up to 25 Police Officers through the COPS Grant Program in May 2011. Rules for the COPS Grant Program were subsequently changed after the submittal and SAPD's application was amended to reflect applying for 19 Police Officers under the revised rules. Department anticipates award notification by early to mid-Summer 2012.		

Initiative Title	Helicopter Mechanic and Mechanic Supervisor	Status	Complete
Initiative Summary	Adds funding for 1 Helicopter Mechanic Supervisor and 1 Helicopter Mechanic. The two positions were recommended by the Federal Aviation Administration (FAA) safety inspection report that suggested additional staffing to prevent maintenance errors.		
Amount Budgeted	\$116,310	Completion Date	02/29/2012
		Revised Completion Date	
Implementation Plan	February 2012: Helicopter Supervisor and Mechanic begin.		
April Status	Initiative has been completed.		

FY 2012 Adopted Budget Initiatives

April Status Summary

GENERAL FUND

Improvements

Police

Initiative Title	Redirect 17 Police Officers to Neighborhood Patrol	Status	On Schedule
Initiative Summary	Adds funding for the Civilianization of 17 sworn positions within the Communications Unit. The 17 sworn positions will be redirected within the department to units such as Patrol and Narcotics.		
Amount Budgeted	\$848,421	Completion Date	06/30/2012
		Revised Completion Date	
Implementation Plan	<p>January 2012: Recruitment completed.</p> <p>February 2012: Hire seventeen civilian positions and redeploy eight Police Officers to patrol.</p> <p>March 2012: Redeploy one Detective to Narcotics and seven Sergeants to Patrol.</p> <p>June 2012: Redeploy one Lieutenant to Patrol.</p>		
April Status	<p>The SAPD Communications Manager position has been filled as well as all eight (8) Communications Supervisor positions. Six (6) of the eight (8) Police Communications Dispatcher positions were filled in April and interviews for the remaining two (2) positions were conducted in April.</p> <p>Redeployment of eight (8) Police Officers and one (1) Detective are complete. In addition, six (6) of the seven (7) Sergeants have been redeployed. The remaining Sergeant will be released to Patrol by the end of the month. The Lieutenant is still on schedule for redeployment no later than June 2012.</p>		

Public Works

Initiative Title	Pavement Preservation	Status	On Schedule
Initiative Summary	Enhances pavement preservation program by adding 17 lane miles annually to the program. This will allow for a more proactive approach to street maintenance by reducing the rate of street deterioration.		
Amount Budgeted	\$1,805,252	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>October 2011: Coordinate with Fleet on RFCA for slurry equipment and work with Purchasing on RFCA for material supply contract.</p> <p>November 2011: Slurry equipment Bids to be brought before council for approval.</p> <p>December 2011: Slurry material supply contract to be brought before council for approval.</p> <p>April 2012: Estimated delivery of slurry application equipment.</p> <p>September 2012: Completion of 17 miles of slurry application.</p>		
April Status	The slurry trucks are anticipated to arrive by the end of April. Slurry projects will begin in May and will be completed by September at an average of 3.4 miles per month.		

FY 2012 Adopted Budget Initiatives

April Status Summary

GENERAL FUND

Mandates

Library

Initiative Title	Mission Marquee Maintenance	Status	Complete
Initiative Summary	This mandate provides for basic maintenance service for the existing improvements at the Mission Marquee, adjacent to the new Mission Library, in the following areas: security, irrigation, mowing, landscape maintenance, and graffiti abatement.		
Amount Budgeted	\$215,000	Completion Date	10/31/2011
		Revised Completion Date	
Implementation Plan	October 2011: <ul style="list-style-type: none"> • Maintenance - Maintenance services at Mission Library secured • Security Services - Security Services secured and begin at mission library 		
April Status	Initiative has been completed.		

Parks & Recreation

Initiative Title	Park Acquisitions and Development - 1 position and equipment	Status	On Schedule
Initiative Summary	Adds one Maintenance Worker and capital equipment to support mandate requirements for Park Acquisitions and Development.		
Amount Budgeted	\$272,389	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	October 2011 - January 2012: Prepare position request form, advertise for position and complete hiring process. March 2012: New hire starts with Clean and Green Division. April 2012 - September 2012: Continual support of Clean and Green Division to provide sanitation services for the new parks and new amenities at existing parks. Approximately 85 components, 125 acres and 1.75 miles of exercise trails added to park inventory through Parks Acquisition and Development Mandate.		
April Status	Maintenance Worker position has been filled and selected applicant began in March. Position has been assigned to the Clean and Green Division that is dedicated to sanitation and landscape maintenance necessary with the acquisition of new acreage and development of existing parks through bond issues, grants, and other funds.		
	The 85 new components are located in approximately 33 parks across the City. Of these parks, 11 components are located in the Northwest Quadrant, 8 are located in the Northeast Quadrant, 6 are located in the Southeast Quadrant, and 8 are located in the Southwest Quadrant. The 1.75 miles of new exercise trail miles are located in the Northeast Quadrant.		

FY 2012 Adopted Budget Initiatives

April Status Summary

GENERAL FUND

Mandates

Parks & Recreation

Initiative Title	Parks Linear Greenway Program - 2 positions and equipment	Status	On Schedule
Initiative Summary	Adds one Maintenance Worker, one Maintenance Crew Leader, and capital equipment to support mandate requirements for the Park Linear Greenway program.		
Amount Budgeted	\$206,711	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>October 2011 - January 2012: Preparation of position request forms, advertise for new hire and complete hiring process.</p> <p>February - March 2012: New hire starts with Clean and Green Division.</p> <p>April 2012 - September 2012: Continual support to the maintenance of additional miles of creekway and multi-use trails acquired through the Sales Tax Venues. New linear greenway development from FY 12 to FY 16 includes 41.25 miles of additional trails and approximately 583 additional acres at various locations throughout the city.</p>		
April Status	<p>Maintenance Crew Leader was filled and selected applicant began in March. Maintenance Worker position has been selected and is expected to begin in April. Positions will become part of the Clean and Green Division that is dedicated to new 8.5 miles and 103 acres, with 30 new components added to trail head and greenways. Positions will provide sanitation and land management along the greenway segments.</p> <p>Of the 8.5 new miles of greenway trail miles, 3.7 miles are located in Leon Creek and 4.8 miles are located in Salado Creek. Of the 103 additional acres, 20 acres are within Leon Creek and 83 acres are within Salado Creek.</p>		

FY 2012 Adopted Budget Initiatives

April Status Summary

CAPITAL IMPROVEMENTS MANAGEMENT SERVICES FUND

Improvements

Capital Improvements Management Services

Initiative Title	Web Portal Software Upgrade	Status	Complete
Initiative Summary	Provides funding for annual license for the hosted enterprise capital improvements project portal system, including annual unlimited licensing, technical and maintenance support and upgrades to the system.		
Amount Budgeted	\$250,000	Completion Date	04/30/2012
		Revised Completion Date	
Implementation Plan	<p>October 2011 - January 2012: Consultants will configure the portal system for City and vendor use.</p> <p>February 2012: Begin testing certain aspects of the portal system.</p> <p>April 2012: Go Live date for the system.</p>		
April Status	<p>Development and testing of the new web portal was a success. The new portal system went live on April 17, 2012. The replacement of the Portal system enables greater efficiency by reducing system downtime, consolidating several different programs into one system for enhanced reporting, and will automatically file invoices, contract changes and other documents into the management system.</p>		

FY 2012 Adopted Budget Initiatives

April Status Summary

CAPITAL IMPROVEMENTS MANAGEMENT SERVICES FUND

Mandates

Capital Improvements Management Services			
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Initiative Title	Add 1 Senior Real Estate Specialist to Carryout New Legislation Requirements	Status	Complete
Initiative Summary	The City of San Antonio, in compliance with Senate Bill 18, will provide relocation assistance to Individual, Family, Business concerns, Farming or Ranching operations, or Non-profit organizations that are displaced as a result of the purchase of real estate for a public project under an ordinance utilizing eminent domain. This person will provide the mandated assistance in cases of displacement as a result of real estate purchases by the City of San Antonio.		
Amount Budgeted	\$55,535	Completion Date	01/31/2012
		Revised Completion Date	
Implementation Plan	January 2012: Hire personnel.		
April Status	Initiative has been completed. Since the Senior Real Estate Specialist was hired in January, a total of twenty-one required relocations have been identified at five locations. Of the twenty-one relocations, eight commercial relocations are complete, and six residential and seven commercial relocations are pending.		

FY 2012 Adopted Budget Initiatives

April Status Summary

EMPLOYEE BENEFITS FUND

Improvements

Human Resources

Initiative Title	Add Funding for Fitness Center Subsidy	Status	On Schedule
Initiative Summary	Adds funding for a monthly stipend for employees who join and actively participate at a fitness center.		
Amount Budgeted	\$303,120	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>Implementation will begin January 1, 2012 with two reimbursements provided to employees annually through payroll. Communications to employees will begin in November through Open Enrollment, email blasts and "Let's Talk About" newsletters.</p> <p>December 2011: Guidelines to be finalized and enrollment process to begin. January 2012 - September 2012: Employees may track gym visits for eligible reimbursements.</p>		
April Status	<p>City-wide communication to employees has been distributed in various forms including a web page on the HR website and an article included in "In the City" on February 3rd that provided details regarding enrollment and the reimbursement process. The program's performance and design has been reviewed following the first quarter of the calendar year. During the first quarter, the city had 137 employees who actively participated at a fitness center submit for reimbursement. Employees will be eligible for reimbursements through the end of September 2012. The deadline for second quarter reimbursements will be July 10th.</p>		

FY 2012 Adopted Budget Initiatives

April Status Summary

EMPLOYEE BENEFITS FUND

Improvements

Human Resources

Initiative Title	Provides Funding for Retiree Wellness Programs	Status	On Schedule
Initiative Summary	Provides funding for retiree wellness programs such as health assessment and nurse line campaigns, flu shot clinics, weight management incentives, and on-site health fairs.		
Amount Budgeted	\$62,610	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>The Wellness staff have partnered with UHC and Humana to provide programs and incentives during the 2012 calendar year. Retiree wellness initiatives include flu shots, quarterly retiree-specific presentations and enhanced wellness-related articles in the "Retiree Matters" quarterly newsletter.</p> <p>January - September 2012: Events/Presentations will be hosted for retirees every other month.</p>		
April Status	<p>One scheduled bi-monthly health fair occurred on March 28th in which retirees were invited. Three more health fairs are scheduled through the end of the fiscal year. Health fairs will feature blood pressure, glucose, BMI, weight, vision screenings, and educational health related information in order to promote retiree wellness. Additionally, one lunch and learn educational course has taken place offering supplemental information on Wellness topics. Two additional lunch and learns are scheduled through the end of the fiscal year.</p>		

FY 2012 Adopted Budget Initiatives

April Status Summary

EMPLOYEE BENEFITS FUND

Improvements

Human Resources

Initiative Title	Add One-time Funding for Smoking Cessation Program	Status	On Schedule
Initiative Summary	Adds one-time funding to increase promotion of smoking cessation program to employees at no cost through Quit for Life.		
Amount Budgeted	\$27,701	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>Aggressive promotion begins in November through the Wellness Program to include presentations, events, communication, and incentives to increase the use of the tobacco cessation program (Quit for Life).</p> <p>October 2011 - September 2012: Events, awareness, communications, and incentives are scheduled to take place quarterly.</p>		
April Status	<p>A tobacco cessation presentation was held on February 14th featuring speakers from Deer Oaks and the Metropolitan Health Tobacco Prevention and Control Program. Four additional presentations are planned for May 23rd, May 30th, June 6th, and June 13th. A tobacco cessation article and a variety of cessation messages have been distributed using different types of communication medium. Fifty large banners containing information on tobacco cessation will be placed at different City work sites beginning the week of May 28th encouraging smokers to quit. Additionally, as part of an incentive to be launched in May 2012, teeth whitening strips will be provided for employees and spouses who complete the Quit for Life Program.</p>		

Initiative Title	Add 2 Wellness Coaches	Status	Complete
Initiative Summary	Adds 2 Wellness coaches to meet one-on-one with employees to deliver prevention and lifestyle intervention services that focus on nutrition, physical activity, weight management and reduction of risk for chronic disease.		
Amount Budgeted	\$142,192	Completion Date	04/23/2012
		Revised Completion Date	
Implementation Plan	<p>October 2011 – February 2012: Wellness Coaching function to be provided by temporary employees while contract with United Healthcare is developed.</p> <p>March 2012: Agreement to be finalized with United Health Care.</p> <p>April 2012: United Healthcare to begin providing Wellness Coaching to targeted individuals.</p>		
April Status	<p>UHC has been engaged to hire two external health coaches to produce better health outcomes for City employees. One health coach began work on April 2nd and the other began on April 23rd. These positions will report to UHC in an effort to strengthen employee confidentiality. Additionally, as UHC employees they will be provided access to the necessary data to identify key employee health needs in order to design and implement appropriate interventions.</p>		

FY 2012 Adopted Budget Initiatives

April Status Summary

HOTEL OCCUPANCY TAX FUND

Improvements

Convention & Visitors Bureau			
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Initiative Title	Enhance Marketing Programs	Status	On Schedule
Initiative Summary	Provides funding for focused marketing programs, such as a Student Film Marketing Program, an expanded International Marketing Program, a CEO-focused Marketing Program, establishes a Certified Tourism Ambassador Program, and funds various themed marketing programs including holiday-centered programs.		
Amount Budgeted	\$260,000	Completion Date	08/31/2012
		Revised Completion Date	
Implementation Plan	<p>Certified Tourism Ambassador (CTA) Program - October 2011: Focus Groups comprised of frontline industry stakeholders conducted. November 2011: Research and Planning Report from the Focus Group results will be provided. Summer 2012: First group of CTA graduates will be launched.</p> <p>Expand International Marketing Program - October - December 2011: Review and evaluation of scope of work with new Advertising Agency. Spring 2012: Program development and implementation of program.</p> <p>Student Film Marketing Program - October - December 2011: Develop application/rules and regulations for the Student Film Marketing Program and create a subcommittee who will review the applications submitted by students. Spring 2012: Funds will be available to qualifying students.</p> <p>CEO Marketing Program - October - December 2011: Reviewing and evaluating scope of work with new Advertising Agency. Spring 2012: Program development and implementation of program.</p>		
April Status	<p>Certified Tourism Ambassador (CTA) Program - An RFP was issued in December 2011 and vendor negotiations have been completed. The CVB will go to Council on May 17th for vendor selection.</p> <p>Expand International Marketing Program - Mexico/Latin America strategy planning in progress for May completion. Online marketing will be targeted to international markets to create demand for San Antonio.</p> <p>Student Film Marketing Program - All film project applications were received and reviewed by a panel of judges. The winning project, Devil Deal Blues by Robert Brink, was announced in April and will begin filming in October.</p> <p>CEO Marketing Program - Planning for CEO marketing still in progress with implementation in Spring 2012.</p>		

FY 2012 Adopted Budget Initiatives

April Status Summary

HOTEL OCCUPANCY TAX FUND

Improvements

Convention & Visitors Bureau

Initiative Title	Motion Picture Incentive Program	Status	On Schedule
Initiative Summary	Provides funding for a City-based film incentive program to compliment a similar program from the State. The funds would be used to reimburse qualified film production expenses based on size of the film's production budget.		
Amount Budgeted	\$250,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>October 2011 - February 2012: Develop application/rules and regulations for the Motion Picture Incentive Program.</p> <p>Spring 2012: Create a subcommittee who will review the applications submitted by production companies.</p> <p>Summer 2012: Application period is open.</p> <p>September 2012: All committed funds encumbered.</p>		
April Status	<p>This initiative consists of contractual obligations that support major motion pictures or television programs that will take place in May 2012 and September 2012. The program's launch has been delayed to late Spring 2012. The delay is due to marketing considerations that will allow for better exposure of the program and improve response to the program. The enrollment window will open from June 2012 through September 2012. Anticipate final rules approved by City attorney in May 2012.</p>		

Cultural Affairs

Initiative Title	Fund Implementation of Data Gathering Survey	Status	On Schedule
Initiative Summary	Adds funding to pay for research and develop the baseline data required to meet the arts and culture objectives and vision established in SA 2020.		
Amount Budgeted	\$35,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>October - December 2011: Develop the Request for Qualification (RFQ) for survey.</p> <p>January - February 2012: Release RFQ, review applications, and select consultant for survey.</p> <p>March - June 2012: Consultant works with community to compile and analyze survey data.</p> <p>July - September 2012: Draft of survey is reviewed by key stakeholders and feedback/edits provided with final draft anticipated by end of September.</p>		
April Status	<p>The initial proposal for the survey work that was received from the consultant (The Cultural Planning Group) is being reviewed by staff and coordinated with the Institute for Demographic and Socio-Economic Research (IDSER) that is doing additional survey work for SA2020. The actual contract for the arts survey for SA2020 was executed in April and the coordinated survey effort is scheduled to begin in June.</p>		

FY 2012 Adopted Budget Initiatives

April Status Summary

DEVELOPMENT SERVICES FUND

Improvements

Development Services			
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Initiative Title	Plans Scanning Improvement	Status	On Schedule
Initiative Summary	Provides funds to electronically scan the backlog of printed plans. This will allow for 300 boxes of building plans to be scanned per year for 3 years.		
Amount Budgeted	\$150,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>November 2011: Work with Purchasing to present to GSC the scope of the project and statement of work in order for GSC to make a determination as to whether Development Services can use a DIR contract or will be required to seek bids.</p> <p>January 2012: Selection of vendor considered by City Council for approval.</p> <p>February 2012: Implementation of plan scanning program by vendor.</p> <p>September 2012: Completion of all plans scanned.</p>		
April Status	<p>In January, City Council approved a request for \$150,000 to be utilized toward scanning of Development Services plans. Adjacent Technologies began scanning plans on March 25, 2012 and will have the first 100 plans scanned by June. Development services expect all 300 plans to be completed by the end of September.</p>		

FY 2012 Adopted Budget Initiatives

April Status Summary

DEVELOPMENT SERVICES FUND

Improvements

Planning & Community Development

Initiative Title	City South Effectiveness Study and Economic Development Strategic Plan	Status	On Schedule
Initiative Summary	Provides one-time resources to conduct an effectiveness study and economic development strategic plan for City south during FY 2012.		
Amount Budgeted	\$150,000	Completion Date	08/31/2012
		Revised Completion Date	
Implementation Plan	<p>January 2012: Begin Data collection by selected firm to obtain an assessment of the City South area including data and information on the local economy and a review of best planning practices.</p> <p>February 2012: Analysis/Evaluation of local economy, organization structure and powers, marketable nodes/assets, economic development and target industries in the City South area.</p> <p>March 2012: Begin and conduct key stakeholder interviews, county commissioner meetings and appointments made with City Council members.</p> <p>April 2012: Community Meetings with CSMA area residents and property owners, Heritage South Sector Planning Team members and other stakeholders. Draft Effectiveness Report to include utility and infrastructure development, limitations and impediments and competitive advantages in the authority.</p> <p>May - June 2012: Draft Strategic Economic Development Vision and Implementation Plan.</p> <p>June - July 2012: Present draft to City South Management Authority (CSMA) economic development committee and CSMA executive committee.</p> <p>August 2012: Finalize report and present to City Council.</p>		
April Status	<p>Staff presented work by the consultant to finalize and report on the collection of data, analysis and evaluation of study process on April 16th to City Council at a B Session. A community meeting is scheduled for May 14 to seek area residents, property owners, planning team members and stakeholder's input. A draft of the Effectiveness Study is slated for completion in May. A draft of the Strategic Economic Development Vision and Implementation Plan is on schedule for completion in June.</p>		

FY 2012 Adopted Budget Initiatives

April Status Summary

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvements

Downtown Operations

Initiative Title	Installation of Recycling Containers at Downtown Locations	Status	On Schedule
Initiative Summary	Adds one-time resources to continue the installation of recycling containers throughout City parks and Downtown locations, including the Riverwalk.		
Amount Budgeted	\$524,000	Completion Date	07/31/2012
		Revised Completion Date	
Implementation Plan	December 2011: Begin installation of receptacles, dumpsters, and enclosures. July 2012: Complete installation of receptacles, dumpsters, and enclosures.		
April Status	City Council approved the purchase of 225 street-level receptacles and 88 river-level receptacles on March 29, 2012 through a cooperative contract with Victor Stanley for the purchase of the recycling receptacles. Delivery is anticipated by mid May 2012.		

Public Works

Initiative Title	Adds Funding to Continue Alley Improvements Program	Status	On Schedule
Initiative Summary	Adds 1.3 million dollars from the Solid Waste Operating fund and continues the 1 million dollars from the Storm Water Operating Fund to continue alley improvements program that began in FY 2009. This will enable the repair of 29 alleys in FY 2012. The city currently maintains: -801 Solid Waste Access alleys -3,113 Service alleys including Solid Waste's -5,278 alleys citywide in total -By the end of the year, 184 of the City's alleys will have been completed since 2007.		
Amount Budgeted	\$2,300,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	October 2011: Begin Design Process and Utility Coordination. February 2012: Complete Design Process. April 2012: Completed Utility Coordination. May 2012: Begin Construction September 2012: Complete Construction for all 29 locations.		
April Status	The design phase for all alley construction improvements was completed in February 2012. Public Works has been coordinating with utilities to plan for future needs and address those prior to alley construction. Construction was able to begin in one alley January 2012 and will continue as utilities complete their construction. Currently, utility construction is 13% complete and alley construction is 8% complete.		

FY 2012 Adopted Budget Initiatives

April Status Summary

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvements

Solid Waste Management

Initiative Title	Second Bulky Waste Collection Program	Status	On Schedule
Initiative Summary	Adds resources to increase the number of curbside bulky waste collections from once to twice a year. This improvement will enhance services for residents and reduce illegal dumping in the community. Funding will provide 9 additional Brush Crews (38 positions) and necessary equipment, including nine grappler trucks and eighteen tractor trailer combinations.		
Amount Budgeted	\$3,317,015	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>October 2011: Develop collection schedule and routes; submit purchase requisition for vehicles.</p> <p>January 2012: Submit Request for Council Action for purchase of grappler trucks and tractor trailers for brush collection.</p> <p>June 2012: Begin outreach to residents.</p> <p>August 2012: Delivery of vehicles.</p> <p>September 2012: Complete hiring process and fill positions.</p>		
April Status	The Department has finalized the collection schedule routes. Department has ordered equipment and is preparing to begin collection in September 2012 when vehicles are received.		

FY 2012 Adopted Budget Initiatives

April Status Summary

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvements

Solid Waste Management

Initiative Title	Neighborhood Drop Off Collection Centers to Reduce Illegal Dumping	Status	Behind Schedule
Initiative Summary	Adds resources to develop neighborhood Drop-Off Collection Centers to reduce illegal dumping. This improvement provides residents with an opportunity to dispose of bulky waste at no cost in conveniently located facilities. Funding would provide for site construction as well as 9 positions to operate the two facilities.		
Amount Budgeted	\$3,275,628	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>October 2011- November 2011: Identify properties and begin developing conceptual design for both drop-off centers.</p> <p>March 2012: Advertise bid and hold pre-bid meeting for construction.</p> <p>May 2012: Submit Request for Council Action for heavy equipment; begin construction.</p> <p>June 2012 - August: Complete hiring of nine positions and receive equipment.</p> <p>October 2012: Complete construction and begin operations.</p>		
April Status	<p>Bids for construction of the Bitters site are being solicited. A contractor is anticipated to be selected by May 2012, with construction to begin in June 2012. The Bitters site is anticipated to open September 2012.</p> <p>The second site was approved by the Planning Commission on March 14, 2012, and City Council approved the acquisition of the property at Frio City Road and West Thompson Place on March 29, 2012. This project is currently in the design phase, and is anticipated to open in October 2012.</p>		

Initiative Title	Increase Brush Grinding Capacity at Bitters Brush Recycling Center	Status	Complete
Initiative Summary	Funds the increase of brush grinding capacity at the Bitter Brush Recycling Center by specifying a larger capacity grinder for a replacement unit scheduled in May 2012.		
Amount Budgeted	\$350,000	Completion Date	08/31/2012
		Revised Completion Date	
Implementation Plan	<p>December 2011: Submit Request for Council Action for purchase of grinder.</p> <p>August 2012: Grinder is received and operations begin.</p>		
April Status	The brush grinder was received at the Bitters facility and it is operational, enabling the Department to increase processing speed from approximately 150 cubic yards per hour to 240 cubic yards per hour. This initiative is complete.		

FY 2012 Adopted Budget Initiatives

April Status Summary

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvements

Solid Waste Management

Initiative Title	Fund Improvements at Service Centers	Status	On Schedule
Initiative Summary	Funds physical improvements at the City's four Service Centers as part of a comprehensive plan developed to enhance the existing service centers by improving the Crew quarters, parking areas, restrooms and security.		
Amount Budgeted	\$516,007	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	October 2011 - February 2012: Develop plan for service center improvements. March 2012: Begin improvements to parking areas and installation of security cameras. September 2012: Complete service center improvements.		
April Status	Improvements at the Northwest Service Center have been completed. Pricing has been received for the installation of security cameras at the Southeast and North East Service Centers. Pavement preservation was completed at the Zarzamora Service Center, and fencing and parking lot striping will occur in May 2012. Improvements at all four service centers are anticipated to be completed in September 2012.		

Initiative Title	Continue Implementation of DriveCam Safety System	Status	On Schedule
Initiative Summary	DriveCam Safety System, which consists of cameras installed in solid waste trucks to monitor driver behavior. The department has installed 140 solid waste collection vehicles, resulting in a reduction of high-risk driving events. This improvement will provide funding for the installation and monitoring of cameras on an additional 100 vehicles and is anticipated to enhance driver safety. The department anticipates continuing to install the system on vehicles in future fiscal years.		
Amount Budgeted	\$130,000	Completion Date	05/31/2012
		Revised Completion Date	
Implementation Plan	February 2012: Submit Request for Council Action for purchase of safety units. March 2012: Begin installation of DriveCam units. May 2012: Complete installation of DriveCam units in 100 vehicles, for a total of 240 out of 422 eligible units.		
April Status	The DriveCam Safety System equipment purchase was approved by Council on March 15, 2012. Installation will begin in late April and is anticipated to be completed in May 2012.		

FY 2012 Adopted Budget Initiatives

April Status Summary

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvements

Solid Waste Management			
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Initiative Title	Solid Waste Monthly Rate Assistance Program	Status	On Schedule
Initiative Summary	Adds one-time resources to fund a Rate Assistance Program targeted towards seniors, disabled residents and low-income families to subsidize the cost of the proposed Solid Waste rate increase.		
Amount Budgeted	\$200,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>October - November 2011: Coordinate with the Department of Human Services (DHS) to develop Rate Assistance Program.</p> <p>February 2012: SWMD to coordinate with CPS to begin credit distribution to qualified rate assistance recipients.</p> <p>September 2012: Complete rate assistance program.</p>		
April Status	<p>The Department has identified the qualified rate assistance recipients and is working with the Department of Human Services and CPS Energy to complete the credit distribution. Approximately 20,000 rate payers will receive this assistance.</p>		

FY 2012 Adopted Budget Initiatives

April Status Summary

SOLID WASTE OPERATING & MAINTENANCE FUND

Mandates

Solid Waste Management			
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Initiative Title	Nelson Road Brush Recycling Facility	Status	Complete
Initiative Summary	The FY 2011 Budget included resources for the construction of the new Nelson Road Brush Recycling Center. This mandate will provide funding for the operation of the brush facility, scheduled to open in March 2012.		
Amount Budgeted	\$269,753	Completion Date	03/31/2012
		Revised Completion Date	
Implementation Plan	November 2011: Complete hiring process and begin training of staff. December 2011 - February 2012: Complete construction, landscaping and related accessibility improvements. March 2012: Open facility for public use.		
April Status	The facility held a grand opening on March 30, 2012. Through April 2012, the facility has processed 7,991 tons of brush, including 62 tons from commercial and residential drop off customers. This initiative is complete.		

FY 2012 Adopted Budget Initiatives

April Status Summary

STORM WATER OPERATING FUND

Improvements

Public Works

Initiative Title	San Antonio River Water Quality and Flood Control Program	Status	On Schedule
Initiative Summary	Procures contract to install retractable inlet protectors. Adds 1 Senior Electrician for automation of the Riverwalk flood control detection system. The San Antonio River will be cleaned once every other year as a result.		
Amount Budgeted	\$368,232	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	December 2011: Senior Electrician position is filled April 2012: Inlet protectors' contract goes to City Council September 2012: Inlet protectors' installation completed		
April Status	As of January the Senior Electrician position has been filled. This position monitors and maintains the tunnel and dam facilities related to the automated flood control detection system. Public Works expects to present a recommendation to City Council for the purchase of 440 inlet protectors in June. Once approved by Council, installations will be complete by the manufacturer within thirty to sixty days after Council approval (August 2012). The inlet protectors will be operational by September.		

FY 2012 Adopted Budget Initiatives

April Status Summary

MUNICIPAL COURT TECHNOLOGY FUND

Improvements

Municipal Court

Initiative Title	Enhance License Plate Recognition Program	Status	On Schedule
Initiative Summary	Adds funding to purchase and install license plate recognition software in three existing Marshal vehicles, allowing Marshals to resolve more outstanding warrants through rapid identification of vehicle owners with outstanding warrants.		
Amount Budgeted	\$51,000	Completion Date	04/30/2012
		Revised Completion Date	
Implementation Plan	February 2012: Seek Council for the selection and purchase of License Plate Recognition software. March 2012: Issue purchase order. April 2012: Install software in remaining three City Marshal vehicles and begin utilization.		
April Status	Purchase of license plate recognition software is anticipated in June 2012.		

Initiative Title	Video Court System Pilot Program	Status	Behind Schedule
Initiative Summary	Adds funding to support a Pilot Video Court System. The City will partner with Tyler Technologies and Cisco Systems, Inc. to initiate a pilot program to make available a video court system. Citizens will be able to speak to a judge in real time and make payment on existing citations from a video kiosk in a remote location. Cisco will provide funding for hardware and programming. This improvement provides funds for operation and upkeep.		
Amount Budgeted	\$100,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	October 2011 - November 2011: Begin initial planning and design meetings with software company. November 2011: Issue purchase order for Video Court Kiosk software. December 2011: Identify and select three sites for Video Court Kiosk placement. February 2012: Work with software company to begin testing of Kiosk software and hardware. March 2012: Complete testing of kiosk software and hardware and begin installation of kiosks at selected sites. April 2012 - June 2012: Conduct 90-day Video Court Pilot Program. July 2012 - September 2012: Review results of pilot program and evaluate whether to implement program on permanent basis.		
April Status	Municipal Court has completed the development and testing of kiosk software. Equipment has been received and will be installed in two locations, Potranco HEB and City Base Link Center, in May 2012.		

FY 2012 Adopted Budget Initiatives

April Status Summary

CAPITAL BUDGET

Capital Project

Animal Care

Initiative Title	Brackenridge Adoption, Education and Spay/Neuter Clinic	Status	On Schedule
Initiative Summary	This project will build a new centralized zero kill Animal Care Facility at the old Animal Pound 2.1 acre site on 210 Tuleta.		
Amount Budgeted	\$2,100,000	Completion Date	06/30/2012
		Revised Completion Date	
Implementation Plan	November - January 2012: Construction Documents. Submit for permit late January 2012 with Design Completed. March 2012 -Bid April 2012: RFCA Request June 2012: Council Award June 2012: Construction starts June 2013: Completion		
April Status	A Competitive Sealed Proposal (CSP) was advertised on March 27, first phase of responses, qualifications, were reviewed by the reviewing panel in mid April and short-listed letters went out on April 24 for the second phase, pricing, of the CSP.		

Initiative Title	Design for expansion of Animal Care Facility at Highway 151	Status	On Schedule
Initiative Summary	The 300,000 is intended only to complete the design and construction documents for additional kennels at the Animal Care facility at Highway 151.		
Amount Budgeted	\$300,000	Completion Date	05/31/2012
		Revised Completion Date	
Implementation Plan	May 2012: Design Complete.		
April Status	Design has not started pending the outcome of the Proposed 2012 Bond Program. Currently, Animal Care Services Department is working with private partners to determine best use of available funding. The Department would issue a funding agreement with a private partner for all funds, including design, following the 2012 Bond Program election.		